

REFERENCE TITLE: **general appropriations**

State of Arizona
Senate
Forty-seventh Legislature
Second Regular Session
2006

SB 1535

Introduced by
Senators Garcia, Aguirre, Miranda, Mitchell

AN ACT

MAKING APPROPRIATIONS FOR THE DIFFERENT DEPARTMENTS OF THE STATE, FOR STATE INSTITUTIONS AND PUBLIC SCHOOLS; AMENDING LAWS 2005, CHAPTER 286, SECTIONS 16, 24, 26, 38, 41, 57, 58, 71, 75, 82, 84 AND 102.

(TEXT OF BILL BEGINS ON NEXT PAGE)

1 Be it enacted by the Legislature of the State of Arizona:

2 Section 1. Subject to applicable laws, the sums or sources of revenue
3 set forth in this act are appropriated for the fiscal years indicated and
4 from the funding sources listed for the purposes and objects specified and
5 the performance measures are indicated as legislative intent.

6 Sec. 2. DEPARTMENT OF ADMINISTRATION

7 2006-07

8 State general fund

9 Operating lump sum appropriation \$ 21,263,000

10 ENSCO 5,330,400

11 Arizona financial information
12 system

967,400

13 Total - general fund \$ 27,560,800

14 The department may collect an amount of not to exceed \$2,433,100 from
15 other funding sources, excluding federal funds, to recover pro rata costs of
16 operating AFIS II. Any amounts left unexpended from the Arizona financial
17 information system special line item shall revert to the state general fund.

18 Air quality fund

19 Lump sum appropriation \$ 574,100

20 Capital outlay stabilization fund

21 Operating lump sum appropriation \$ 5,235,600

22 Utilities 5,733,800

23 Relocation 60,000

24 Total - capital outlay stabilization
25 fund \$ 11,029,400

26 Monies in the relocation special line item are exempt from the
27 provisions of section 35-190, Arizona Revised Statutes, relating to lapsing
28 of appropriations until December 31, 2007.

29 Corrections fund

30 Lump sum appropriation \$ 669,800

31 Motor vehicle pool revolving fund

32 Lump sum appropriation \$ 11,655,100

33 It is the intent of the legislature that the department not replace
34 vehicles until an average of six years and 120,000 miles, or later.

35 Telecommunications fund

36 Lump sum appropriation \$ 2,428,200

37 The appropriation for the telecommunications fund shall be adjusted as
38 necessary to reflect receipts credited to the telecommunications fund for
39 telecommunications program office projects.

40 Automation operations fund

41 Lump sum appropriation \$ 23,460,800

42 The appropriation for the automation operations fund shall be adjusted
43 as necessary to reflect receipts credited to the automation operations fund
44 for automation operation center projects.

1	<u>Risk management fund</u>	
2	Operating lump sum appropriation	\$ 7,811,100
3	Risk management losses and premiums	47,322,400
4	Workers' compensation losses and	
5	premiums	24,517,700
6	External legal services	5,672,100
7	Nonlegal related expenditures	<u>3,153,800</u>
8	Total - risk management fund	\$ 88,477,100
9	<u>Personnel division fund</u>	
10	Operating lump sum appropriation	\$ 12,213,200
11	Human resources information solution	
12	certificate of participation	<u>4,077,000</u>
13	Total - personnel division fund	\$ 16,290,200
14	<u>Special employee health insurance</u>	
15	<u>trust fund</u>	
16	Lump sum appropriation	\$ 5,640,700
17	<u>State surplus materials revolving</u>	
18	<u>fund</u>	
19	Operating lump sum appropriation	\$ 1,156,800
20	State surplus property sales	
21	proceeds	<u>3,000,000</u>
22	Total - state surplus materials	
23	revolving fund	\$ 4,156,800
24	All state surplus property sales proceeds received by the department in	
25	excess of \$3,000,000 are appropriated.	
26	<u>Federal surplus materials revolving</u>	
27	<u>fund</u>	
28	Lump sum appropriation	<u>\$ 399,000</u>
29	Total appropriation - department of	
30	administration	\$192,342,000
31	Fund sources:	
32	State general fund	\$ 27,560,800
33	Other appropriated funds	164,781,200
34	Sec. 3. ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM	
35		<u>2006-07</u>
36	<u>Administration</u>	
37	Operating lump sum appropriation	\$ 45,378,800
38	DOA data center charges	2,614,600
39	Indian advisory council	106,100
40	DES eligibility	22,441,700
41	DES title XIX pass-through	137,600
42	Healthcare group administration	
43	and reinsurance	4,725,500
44	KidsCare - administration	10,342,800

1	Proposition 204 - AHCCCS	
2	administration	17,726,700
3	Medicare clawback payments	<u>52,047,200</u>
4	Total appropriation and expenditure	
5	authority - administration	\$155,521,000
6	Fund sources:	
7	State general fund	\$142,876,200
8	Children's health insurance	
9	program fund	7,919,300
10	Health care group fund	4,725,500
11	<u>Acute care</u>	
12	Capitation	\$551,045,600
13	Reinsurance	33,069,400
14	Fee-for-service	112,021,600
15	Medicare premiums	38,375,700
16	Graduate medical education	11,519,600
17	Disproportionate share payments	48,107,900
18	Critical access hospitals	559,300
19	Breast and cervical cancer	312,800
20	Ticket to work	2,243,300
21	Proposition 204 - capitation	196,836,400
22	Proposition 204 - reinsurance	29,147,500
23	Proposition 204 - fee-for-service	32,445,200
24	Proposition 204 - medicare	
25	premiums	10,165,400
26	Proposition 204 - county hold	
27	harmless	4,825,600
28	KidsCare - children	100,458,000
29	KidsCare - parents	48,341,800
30	Rural hospital reimbursement	<u>4,000,000</u>
31	Total appropriation and expenditure	
32	authority - acute care	\$1,223,475,100
33	Fund sources:	
34	State general fund	\$ 997,548,700
35	Children's health insurance	
36	program fund	114,176,900
37	Tobacco tax and health care	
38	fund - medically needy	
39	account	81,892,700
40	Tobacco products tax fund -	
41	emergency health services	
42	account	29,856,800

The fiscal year 2006-2007 disproportionate share payment of \$143,477,300 is based on the federal fiscal year 2006-2007 authorized expenditure level of \$95,369,400. If the final federal expenditure authorization is an amount different from the estimate, the governor shall direct the Arizona health care cost containment system administration, subject to the availability of monies and subject to review of the joint legislative budget committee, to proportionately adjust authorization amounts among the identified recipients of the disproportionate share hospital payment. Before the final payment, the governor shall provide notification to the president of the senate, the speaker of the house of representatives, the chairmen of the senate and house of representatives appropriations committees and the staff director of the joint legislative budget committee of the adjusted federal authorized expenditure level and the proposed distribution plan for these monies.

The appropriation for disproportionate share payments for fiscal year 2006-2007 made pursuant to section 36-2903.01, subsection P, Arizona Revised Statutes, includes \$88,854,700 for qualifying county operated hospitals, \$26,147,700 for private qualifying disproportionate share hospitals and \$28,474,900 for deposit in the Arizona state hospital fund.

Of the \$4,825,600 appropriated for the proposition 204 county hold harmless line, \$234,200 is allocated to Graham county, \$3,817,800 to Pima county, \$234,400 to Greenlee county, \$159,700 to La Paz county, \$214,800 to Santa Cruz county and \$164,700 to Yavapai county to offset a net loss in revenue due to the implementation of proposition 204, and shall be used for indigent health care costs.

Long-term care

Program lump sum appropriation	\$120,577,800
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Board of nursing	<u>169,600</u>
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Total appropriation and expenditure	
authority - long-term care	\$120,747,400

Fund sources:

State general fund	\$120,747,400
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Any federal funds that the Arizona health care cost containment system administration passes through to the department of economic security for use in long-term administration care for the developmentally disabled shall not count against the long-term care expenditure authority above.

Pursuant to section 11-292, subsection B, Arizona Revised Statutes, the county portion of the fiscal year 2006-2007 nonfederal portion of the costs of providing long-term care system services is \$251,720,000.

Total appropriation - Arizona health	
care cost containment system	<u>\$1,499,743,500</u>

Appropriated fund sources:

State general fund	\$1,261,172,300
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Children's health insurance	
program fund	122,096,200

1	Health care group fund	4,725,500
2	Tobacco tax and health care	
3	fund - medically needy account	81,892,700
4	Tobacco products tax fund -	
5	emergency health services	
6	account	29,856,800

7 The Arizona health care cost containment system shall report to the
 8 joint legislative budget committee by March 1 of each year on the preliminary
 9 actuarial estimates of the capitation rate increases for the following fiscal
 10 year. Before implementation of any changes in capitation rates, the Arizona
 11 health care cost containment system administration shall report its
 12 expenditure plan to the joint legislative budget committee for review.
 13 Unless required for compliance with federal law, before the administration
 14 implements any changes in policy affecting the amount, sufficiency, duration
 15 and scope of health care services and who may provide services, the
 16 administration shall prepare a fiscal impact analysis on the potential
 17 effects of this change on the following year's capitation rates. If the
 18 fiscal analysis demonstrates that these changes will result in additional
 19 state costs of \$500,000 or greater for a given fiscal year, the
 20 administration shall submit the policy changes to the joint legislative
 21 budget committee for review.

22 Sec. 4. ATTORNEY GENERAL - DEPARTMENT OF LAW

23		<u>2006-07</u>
24	Operating lump sum appropriation	\$ 45,181,200
25	State grand jury	160,100
26	Victims' rights	3,228,300
27	Risk management interagency	
28	service agreement	<u>8,621,500</u>
29	Total appropriation - attorney general -	
30	department of law	\$ 57,191,100
31	Fund sources:	
32	State general fund	\$ 27,589,200
33	Antitrust enforcement revolving	
34	fund	208,200
35	Collection enforcement revolving	
36	fund	4,281,500
37	Consumer fraud revolving fund	1,979,600
38	Interagency service agreements	
39	fund	11,282,100
40	Risk management revolving fund	8,622,200
41	Victims' rights fund	3,228,300

42 The \$160,100 appropriated for state grand jury expenses is for costs
 43 incurred pursuant to section 21-428, subsection C, Arizona Revised Statutes.
 44 It is the intent of the legislature that state grand jury expenses be limited

to the amount appropriated and that a supplemental appropriation will not be provided.

Sec. 5. DEPARTMENT OF FINANCIAL INSTITUTIONS

2006-07

Lump sum appropriation \$ 3,434,700

Fund sources:

State general fund \$ 3,434,700

The department of financial institutions shall assess and set fees to ensure that monies deposited in the state general fund will equal or exceed its expenditure from the state general fund.

Sec. 6. DEPARTMENT OF COMMERCE

2006-07

Operating lump sum appropriation \$ 4,584,500

Arizona trade office in Sonora 25,000

International trade offices 1,319,300

Economic development matching funds 104,000

Main street 130,000

REDI matching grants 45,000

Rural economic development 304,000

Advertising and promotion 659,200

Motion picture development 309,300

CEDC commission 257,000

National law center/free trade 200,000

Oil overcharge administration 164,800

Minority and women owned business 108,300

Small business advocate 110,500

Apprenticeship services 165,100

Arizona innovation/ technology

alliance 25,000,000

Total appropriation - department of

commerce \$ 33,486,000

Fund sources:

State general fund \$ 32,210,300

Bond fund 131,100

CEDC fund 722,800

Oil overcharge fund 164,800

State lottery fund 257,000

Sec. 7. ARIZONA COMMUNITY COLLEGES

2006-07

Equalization aid

Cochise \$ 3,857,400

1	Graham	11,504,000
2	Navajo	3,373,200
3	Yuma/La Paz	<u>1,278,100</u>
4	Total - equalization aid	\$ 20,012,700
5	<u>Operating state aid</u>	
6	Cochise	\$ 8,349,000
7	Coconino	3,322,500
8	Gila	294,800
9	Graham	5,370,400
10	Maricopa	57,528,300
11	Mohave	4,196,900
12	Navajo	4,412,300
13	Pima	19,593,500
14	Pinal	6,014,700
15	Yavapai	4,738,700
16	Yuma/La Paz	<u>5,657,200</u>
17	Total - operating state aid	\$119,478,300
18	<u>Capital outlay state aid</u>	
19	Cochise	\$ 1,052,300
20	Coconino	421,300
21	Gila	65,500
22	Graham	525,800
23	Maricopa	11,421,900
24	Mohave	597,500
25	Navajo	568,900
26	Pima	3,262,900
27	Pinal	789,800
28	Yavapai	678,500
29	Yuma/La Paz	<u>911,200</u>
30	Total - capital outlay state aid	\$ 20,295,600
31	Total appropriation - Arizona community	
32	colleges	\$159,986,600
33	Fund sources:	
34	State general fund	\$159,986,600
35	Sec. 8. CORPORATION COMMISSION	
36		<u>2006-07</u>
37	Operating lump sum appropriation	\$ 24,583,100
38	Utilities audits, studies,	
39	investigations and hearings	<u>380,000*</u>
40	Total appropriation - corporation commission	\$ 24,963,100
41	Fund sources:	
42	State general fund	\$ 5,133,000
43	Arizona arts trust fund	44,100
44	Investment management regulatory	
45	and enforcement fund	828,200

1	Public access fund	3,252,100
2	Securities regulatory and	
3	enforcement fund	3,562,900
4	Utility regulation revolving fund	12,142,800

5 The corporation commission corporations division shall provide a report
 6 by the end of each calendar quarter during fiscal year 2006-2007 to the joint
 7 legislative budget committee on the total number of filings received by the
 8 corporations division, the total number of filings processed by the
 9 corporations division and the amount of time to process the filings.

10 Sec. 9. DEPARTMENT OF CORRECTIONS

11		<u>2006-07</u>
12	Lump sum appropriation	\$862,634,000
13	Fund sources:	
14	State general fund	\$819,810,900
15	Corrections fund	29,024,300
16	State education fund for	
17	correctional education	1,528,900
18	Penitentiary land fund	869,200
19	State charitable, penal and	
20	reformatory institutions	
21	land fund	200,000
22	Alcohol abuse treatment fund	599,300
23	Prison construction and	
24	operations fund	10,250,000
25	Transition office fund	351,400

26 Sec. 10. ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND
 27 2006-07

28	<u>Phoenix day school for the deaf</u>	
29	Lump sum appropriation	\$ 8,951,900
30	Fund sources:	
31	State general fund	\$ 4,224,700
32	Schools for the deaf and the	
33	blind fund	4,727,200
34	<u>Tucson campus</u>	
35	FTE positions	301.2
36	Lump sum appropriation	\$ 15,893,200
37	Fund sources:	
38	State general fund	\$ 9,338,300
39	Schools for the deaf and the	
40	blind fund	6,554,900
41	<u>Administration/statewide programs</u>	
42	Lump sum appropriation	\$ 6,436,500

1	Fund sources:	
2	State general fund	\$ 3,901,700
3	Schools for the deaf and the	
4	blind fund	<u>2,534,800</u>
5	Total appropriation - Arizona state schools	
6	for the deaf and the blind	\$ 31,281,600
7	Fund sources:	
8	State general fund	\$ 17,464,700
9	Schools for the deaf and the	
10	blind fund	13,816,900
11	Before the expenditure of any schools for the deaf and the blind fund	
12	monies in excess of \$13,816,900 in fiscal year 2006-2007, the joint	
13	legislative budget committee shall review the intended use of the funds.	
14	All endowment earnings above \$204,000 in fiscal year 2006-2007 that are	
15	received by the Arizona state schools for the deaf and the blind and	
16	deposited into the schools for the deaf and the blind fund are appropriated	
17	for operating expenditures.	
18	Sec. 11. DEPARTMENT OF ECONOMIC SECURITY	
19		<u>2006-07</u>
20	<u>Administration</u>	
21	Operating lump sum appropriation	\$ 38,969,400
22	Fund sources:	
23	State general fund	\$ 31,473,000
24	Federal child care and	
25	development fund block grant	1,089,300
26	Federal temporary assistance	
27	for needy families block grant	4,616,400
28	Public assistance collections	
29	fund	130,000
30	Special administration fund	573,800
31	Spinal and head injuries trust	
32	fund	86,900
33	Statewide cost allocation plan	
34	fund	1,000,000
35	Finger imaging	\$ 726,700
36	Fund sources:	
37	State general fund	\$ 453,400
38	Federal temporary assistance	
39	for needy families block	
40	grant	273,300
41	Lease-purchase equipment	\$ 1,799,000

1	Fund sources:	
2	State general fund	\$ 1,138,000
3	Federal temporary assistance	
4	for needy families block	
5	grant	661,000
6	Public assistance collections	\$ 485,700
7	Fund sources:	
8	Federal temporary assistance for	
9	needy families block grant	\$ 237,700
10	Public assistance collections	
11	fund	248,000
12	Attorney general legal services	\$ 893,400
13	Fund sources:	
14	State general fund	\$ 633,100
15	Federal child care and development	
16	fund block grant	15,600
17	Federal temporary assistance for	
18	needy families block grant	149,700
19	Public assistance collections	
20	fund	95,000
21	Triagency disaster recovery	\$ 742,300
22	Fund sources:	
23	Risk management fund	\$ 742,300
24	<u>Developmental disabilities</u>	
25	Operating lump sum appropriation	\$ 3,743,800
26	Fund sources:	
27	State general fund	\$ 3,743,800
28	Case management	\$ 4,044,000
29	Fund sources:	
30	State general fund	\$ 4,044,000
31	Home and community based	
32	services	\$ 38,929,700
33	Fund sources:	
34	State general fund	\$ 33,177,200
35	Long-term care system fund	848,100
36	Institutional services	\$ 294,900
37	Fund sources:	
38	State general fund	\$ 294,900
39	Arizona training program at	
40	Coolidge	\$ 2,941,000
41	Fund sources:	
42	State general fund	\$ 2,399,200
43	Long-term care system fund	641,800
44	State-funded long-term care	
45	services	\$ 21,802,400

1 Fund sources:

2 State general fund \$ 762,900

3 Long-term care system fund 21,039,500

4 Any available surplus monies for developmental disability programs be
5 applied toward the waiting list, unless there are insufficient monies to
6 annualize these costs in the subsequent year. The children's waiting list
7 shall receive first priority. The amount appropriated for developmental
8 disabilities shall be used to provide for services for nontitle XIX eligible
9 clients.

10 Long-term care system fund

11 Operating lump sum appropriation \$ 31,729,500

12 Fund sources:

13 State general fund \$ 10,546,700

14 Expenditure authority 21,182,800

15 Case management \$ 34,013,700

16 Fund sources:

17 State general fund \$ 11,225,300

18 Expenditure authority 22,788,400

19 Home and community based
20 services \$513,820,600

21 Fund sources:

22 State general fund \$169,619,800

23 Expenditure authority 341,302,700

24 Institutional services \$ 18,264,700

25 Fund sources:

26 State general fund \$ 6,075,200

27 Expenditure authority 12,189,500

28 Medical services \$100,370,800

29 Fund sources:

30 State general fund \$ 33,579,500

31 Expenditure authority 66,791,300

32 Arizona training program at
33 Coolidge \$ 14,513,200

34 Fund sources:

35 State general fund \$ 4,825,700

36 Expenditure authority 9,687,500

37 Benefits and medical eligibility

38 Operating lump sum appropriation \$ 32,273,800

39 Fund sources:

40 State general fund \$ 23,125,300

41 Federal temporary assistance
42 for needy families block
43 grant 9,148,500

1	Temporary assistance for	
2	needy families cash	
3	benefits	\$135,900,700
4	Fund sources:	
5	State general fund	\$ 48,049,800
6	Federal temporary assistance	
7	for needy families block	
8	grant	87,850,900
9	General assistance	\$ 4,260,800
10	Fund sources:	
11	State general fund	\$ 4,260,800
12	FLSA supplement	\$ 508,900
13	Fund sources:	
14	Federal temporary assistance for	
15	needy families block grant	\$ 508,900
16	Tribal pass-through funding	\$ 4,288,700
17	Fund sources:	
18	State general fund	\$ 4,288,700
19	Tuberculosis control payments	\$ 32,200
20	Fund sources:	
21	State general fund	\$ 32,200
22	The operating lump sum appropriation may be expended on Arizona health	
23	care cost containment system eligibility determinations based on the results	
24	of the Arizona random moment sampling survey.	
25	<u>Child support enforcement</u>	
26	Operating lump sum appropriation	\$ 36,754,800
27	Fund sources:	
28	State general fund	\$ 4,295,000
29	Child support enforcement	
30	administration fund	8,211,400
31	Expenditure authority	24,248,400
32	Genetic testing	\$ 423,600
33	Fund sources:	
34	State general fund	\$ 42,400
35	Expenditure authority	381,200
36	Central payment processing	\$ 3,175,700
37	Fund sources:	
38	State general fund	\$ 374,700
39	Child support enforcement	
40	administration fund	1,273,800
41	Expenditure authority	1,527,200
42	County participation	\$ 6,095,200
43	Fund sources:	
44	Child support enforcement	
45	administration fund	\$ 1,234,100

1	Expenditure authority	4,861,100
2	Attorney general legal services	\$ 9,612,100
3	Fund sources:	
4	State general fund	\$ 732,300
5	Child support enforcement	
6	administration fund	2,139,800
7	Expenditure authority	6,740,000
8	<u>Aging and community services</u>	
9	Operating lump sum appropriation	\$ 15,294,900
10	Fund sources:	
11	State general fund	\$ 15,071,800
12	Federal temporary assistance	
13	for needy families block	
14	grant	223,100
15	Adult services	\$ 11,599,300
16	Fund sources:	
17	State general fund	\$ 11,599,300
18	Community and emergency	
19	services	\$ 6,424,900
20	Fund sources:	
21	Federal temporary assistance	
22	for needy families block	
23	grant	\$ 5,424,900
24	Utility assistance fund	500,000
25	General fund	500,000
26	Coordinated hunger	\$ 1,786,600
27	Fund sources:	
28	State general fund	\$ 1,286,600
29	Federal temporary assistance	
30	for needy families block	
31	grant	500,000
32	Coordinated homeless	\$ 4,304,900
33	Fund sources:	
34	State general fund	\$ 2,655,400
35	Federal temporary assistance	
36	for needy families block	
37	grant	1,649,500
38	Domestic violence prevention	\$ 13,647,400
39	Fund sources:	
40	State general fund	\$ 5,326,700
41	Domestic violence shelter fund	1,700,000
42	Federal temporary assistance	
43	for needy families block	
44	grant	6,620,700

1	Community-based marriage and	
2	communication skills program	
3	fund deposit	\$ 1,200,000
4	Fund sources:	
5	State general fund	\$ 1,200,000
6	All domestic violence shelter fund monies above \$1,700,000 received by	
7	the department of economic security are appropriated for the domestic	
8	violence prevention special line item.	
9	<u>Children, youth and families</u>	
10	Operating lump sum appropriation	\$ 76,115,500
11	Fund sources:	
12	State general fund	\$ 48,610,100
13	Children and family services	
14	training program fund	209,600
15	Federal temporary assistance	
16	for needy families block	
17	grant	27,295,800
18	Adoption services	\$ 42,814,900
19	Fund sources:	
20	State general fund	\$ 32,128,800
21	Federal temporary assistance	
22	for needy families block	
23	grant	10,686,100
24	Adoption services - family	
25	preservation projects	\$ 1,000,000
26	Fund sources:	
27	Federal temporary assistance	
28	for needy families block	
29	grant	\$ 1,000,000
30	Attorney general legal	
31	services	\$ 9,867,700
32	Fund sources:	
33	State general fund	\$ 9,000,200
34	Federal temporary assistance	
35	for needy families block	
36	grant	867,500
37	Child abuse prevention	\$ 819,700
38	Fund sources:	
39	Child abuse prevention fund	\$ 819,700
40	Children support services	\$ 50,247,600
41	Fund sources:	
42	State general fund	\$ 37,368,500
43	Child abuse prevention fund	750,000

1	Federal temporary assistance	
2	for needy families block	
3	grant	12,129,100
4	Comprehensive medical and dental	
5	program	\$ 2,057,000
6	Fund sources:	
7	State general fund	\$ 2,057,000
8	Child protective services appeals	\$ 659,400
9	Fund sources:	
10	State general fund	\$ 659,400
11	Child protective services	
12	expedited substance abuse	
13	treatment fund deposit	\$ 224,500
14	Fund sources:	
15	State general fund	\$ 224,500
16	Emergency placement	\$ 5,222,600
17	Fund sources:	
18	State general fund	\$ 1,016,200
19	Federal temporary assistance	
20	for needy families block	
21	grant	4,206,400
22	Family builders program	\$ 5,200,000
23	Fund sources:	
24	Federal temporary assistance for	
25	needy families block grant	\$ 5,200,000
26	Foster care placement	\$ 20,937,200
27	Fund sources:	
28	State general fund	\$ 14,714,100
29	Federal temporary assistance for	
30	needy families block grant	6,223,100
31	Healthy families	\$ 13,750,000
32	Fund sources:	
33	State general fund	\$ 8,715,800
34	Federal temporary assistance for	
35	needy families block grant	5,034,200
36	Homeless youth intervention	\$ 400,000
37	Fund sources:	
38	Federal temporary assistance for	
39	needy families block grant	\$ 400,000
40	Intensive family services	\$ 1,985,600
41	Fund sources:	
42	State general fund	\$ 1,985,600
43	Joint substance abuse treatment	
44	fund - state general fund	\$ 5,500,000

1 Fund sources:

2 State general fund \$ 5,500,000

3 Permanent guardianship subsidy \$ 6,909,500

4 Fund sources:

5 State general fund \$ 6,050,200

6 Federal temporary assistance for
7 needy families block grant 859,300

8 Residential placement \$ 29,105,700

9 Fund sources:

10 State general fund \$ 15,193,100

11 Federal temporary assistance for
12 needy families block grant 13,966,600

13 Temporary assistance for needy
14 families deposit to the joint
15 substance abuse treatment fund \$ 2,000,000

16 Fund sources:

17 Federal temporary assistance for
18 needy families block grant \$ 2,000,000

19 Of the amounts appropriated for children support services, emergency
20 placement, residential placement and foster care placement, \$22,613,100 is
21 appropriated from the federal temporary assistance for needy families block
22 grant to the social services block grant for deposit in the following line
23 items in the following amounts:

24 Children support services \$ 5,371,700

25 Emergency placement 2,333,700

26 Residential placement 9,833,300

27 Foster care placement 5,074,400

28 Of the sums appropriated, \$3,809,400 from the adoption services special
29 line item and \$2,487,500 from the foster care placement special line item
30 shall be used to fund a 12.5 per cent increase in the adoption subsidy and
31 foster care rates in fiscal year 2006-2007.

32 The department of economic security shall provide training to any new
33 child protective services full-time equivalent positions before assigning to
34 any of these employees any client caseload duties.

35 The department of economic security shall use the funding in the
36 division of children, youth and families to achieve a one hundred per cent
37 investigation rate.

38 Employment and rehabilitation services

39 Operating lump sum appropriation \$ 27,656,100

40 Fund sources:

41 State general fund \$ 10,779,800

42 Federal child care and development
43 fund block grant 9,103,300

44 Federal temporary assistance for
45 needy families block grant 5,212,300

1	Workforce investment act grant	2,051,700
2	Special administration fund	85,000
3	Spinal and head injuries trust	
4	fund	509,000
5	JOB	\$ 22,942,300
6	Fund sources:	
7	State general fund	\$ 1,823,500
8	Federal temporary assistance for	
9	needy families block grant	17,618,800
10	Workforce investment act grant	2,000,000
11	Special administration fund	1,500,000
12	Day care subsidy	\$195,758,500
13	Fund sources:	
14	State general fund	\$ 85,589,300
15	Federal child care and	
16	development fund block grant	104,678,800
17	Federal temporary assistance for	
18	needy families block grant	8,020,300
19	Vocational rehabilitation	
20	services	\$ 5,389,100
21	Fund sources:	
22	State general fund	\$ 5,184,400
23	Spinal and head injuries trust fund	204,700
24	Independent living rehabilitation	
25	services	\$ 2,491,900
26	Fund sources:	
27	State general fund	\$ 784,200
28	Spinal and head injuries trust	
29	fund	1,707,700
30	Summer youth and training	1,000,000
31	Workforce investment act - local	
32	governments	\$ 48,040,600
33	Fund sources:	
34	Workforce investment act grant	\$ 48,040,600
35	Workforce investment act -	
36	discretionary	\$ 3,614,000
37	Fund sources:	
38	Workforce investment act grant	\$ 3,614,000

39 All new and existing funding for transitional child care will be
 40 consolidated with the day care subsidy special line item. This amount will
 41 include \$1,932,100 in state general funds and \$32,911,900 in child care
 42 development funds. The transitional child care special line item will be
 43 eliminated as a result of the consolidation. The department will continue to
 44 maintain existing reporting methods and controls for the separate child care
 45 populations.

1 Sec. 12. STATE BOARD OF EDUCATION AND SUPERINTENDENT OF PUBLIC INSTRUCTION

2 2006-073 State board of education

4 FTE positions 8.0

5 Lump sum appropriation \$ 52,294,800

6 Fund sources:

7 State general fund \$ 51,945,300

8 Teacher certification fund 349,500

9 The appropriated amount includes \$100,000 for administering a survey to
 10 a random sample of parents of children in public school statewide. The
 11 survey shall consist of the following question: "Students are given the
 12 grades A+, A, B, C, D and Fail to denote the quality of their work. Using
 13 the same A+, A, B, C, D and Fail scale, what grade would you give the school
 14 your oldest child attends?"

15 Administration

16 FTE positions 229.5

17 Administrative services \$ 3,502,800

18 Management information systems 2,627,400

19 Total - administration \$ 6,130,200

20 Fund sources:

21 State general fund \$ 5,467,500

22 Proposition 301 fund 662,700

23 School finance - payment and financial compliance

24 FTE positions 28.0

25 Operating lump sum appropriation \$ 1,998,800

26 Basic state aid entitlement 3,340,856,700

27 Additional state aid to schools \$ 324,013,200

28 Other state aid to districts 1,202,400

29 Total - school finance - payment and
 30 financial compliance \$3,668,071,100

31 Fund sources:

32 State general fund \$3,617,350,700

33 Permanent state school fund 50,720,400

34 The above appropriation provides basic state support to school
 35 districts for maintenance and operations funding as provided by section
 36 15-973, Arizona Revised Statutes, and includes an estimated \$50,720,400 in
 37 expendable income derived from the permanent state school fund and from state
 38 trust lands pursuant to section 37-521, subsection B, Arizona Revised
 39 Statutes, for fiscal year 2006-2007.

40 Receipts derived from the permanent state school fund and any other
 41 nonstate general fund revenue source that is dedicated to fund basic state
 42 aid will be expended, whenever possible, before expenditure of state general
 43 fund monies.

Except as required by section 37-521, Arizona Revised Statutes, all monies received during the fiscal year from national forests, interest collected on deferred payments on the purchase of state lands, income from the investment of permanent funds as prescribed by the enabling act and the constitution and all monies received by the superintendent of public instruction from whatever source, except monies received pursuant to sections 15-237 and 15-531, Arizona Revised Statutes, when paid into the state treasury are appropriated for apportionment to the various counties in accordance with law. An expenditure shall not be made except as specifically authorized above.

School accountability and improvement

FTE positions	29.6
Student assessment	\$ 10,227,600
Research and evaluation	1,109,600
School improvement and state intervention	3,604,300
AIMS intervention and dropout prevention	5,550,000
Total - school accountability and improvement	\$ 20,491,500
Fund sources:	
State general fund	\$ 14,154,200
Proposition 301 fund	6,337,300

Education services

FTE positions	61.4
Exceptional student services	\$ 308,900
Special education vouchers	36,030,500
Extended school year	500,000
English acquisition services	332,600
State block grant for early childhood education	19,424,600
State block grant for vocational education	11,256,800

The appropriated amount is for block grants to charter schools and school districts that have vocational education programs. It is the intent of the legislature that monies appropriated in the general appropriations act for the state block grant for vocational education be used to promote improved student achievement by providing vocational education programs with flexible supplemental funding that is linked both to numbers of students in the programs and to numbers of students who complete the programs who enter jobs in fields directly related to the vocational education program that they completed. It is the intent of the legislature that the amount of the state block grant for vocational education funding that is used for state level administration of the program be limited to not more than the amount used for the costs during the prior fiscal year plus the applicable amount of any pay

raise that may be provided for state employees through legislative appropriation.

Full day kindergarten	143,450,000
Career and technical education	600,000
Adult education and GED	4,451,000

It is the intent of the legislature that not more than ten per cent of the appropriation for adult education assistance be used by the department of education for operating the division of adult education. It is also the intent of the legislature that the greatest possible proportion of monies appropriated for adult education programs be devoted to instructional, rather than administrative, aspects of the programs. The department shall give persons under twenty-one years of age priority in gaining access to services pertaining to general education development testing.

Chemical abuse	806,200
School safety	6,709,700
Nutrition	84,400
Family literacy	1,004,900
Outreach programs	581,600

The appropriated amount includes \$50,000 for the academic contest fund, \$82,400 for academic decathlon, \$50,000 for Arizona geographic alliance, \$40,000 for the Arizona humanities council, \$25,200 for Arizona principal's academy, \$234,000 for Arizona school service through education technology, \$50,000 for project citizen and \$50,000 for the economic academic council.

Gifted support	1,896,300
Total - education services	\$227,437,500

Fund sources:

State general fund	\$227,437,500
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Professional development

FTE positions	24.0
Highly qualified professional	\$ 324,000
Teacher certification	1,438,100

Monies collected by the department of education for teacher certification fees, as authorized by section 15-531, paragraphs 1 and 2, Arizona Revised Statutes, shall be deposited in a teacher certification fund for use in funding the costs of the teacher certification program.

Parental choice for reading success	1,000,000
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Total - professional development	\$ 2,762,100
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Fund sources:

State general fund	\$ 1,120,000
Teacher certification fund	1,642,100

1 Total appropriation - state board of
 2 education and superintendent
 3 of public instruction \$3,977,187,200

4 Fund sources:

5 State general fund \$3,917,475,200
 6 Proposition 301 fund 7,000,000
 7 Permanent state school fund 50,720,400
 8 Teacher certification fund 1,991,600

9 The department shall provide an updated report on its budget status
 10 every two months for the first half of each fiscal year and every month
 11 thereafter to the president of the senate, the speaker of the house of
 12 representatives, the chairpersons of the senate and house of representatives
 13 appropriations committees, the director of the joint legislative budget
 14 committee and the director of the governor's office of strategic planning and
 15 budgeting. Each report shall include, at a minimum, the department's current
 16 funding surplus or shortfall projections for basic state aid and other major
 17 formula-based programs and shall be due thirty days after the end of the
 18 applicable reporting period.

19 For fiscal year 2006-2007, in addition to computing average daily
 20 membership counts for the first one hundred days of the 2005-2006 school year
 21 pursuant to section 15-901, subsection A, paragraph 2, Arizona Revised
 22 Statutes, the department shall compute average daily membership counts for
 23 the first one hundred forty days of the 2006-2007 school year. By February
 24 1, 2007, the department shall provide a report to the director of the joint
 25 legislative budget committee that compares the average daily membership count
 26 of each school district and charter school in the state through the first one
 27 hundred and first one hundred forty days of the 2006-2007 school year. The
 28 one hundred forty day average daily membership counts computed pursuant to
 29 this requirement shall not be used for basic state aid formula funding
 30 purposes.

31 Within fifteen days of each apportionment of state aid that occurs
 32 pursuant to section 15-973, subsection B, Arizona Revised Statutes, the
 33 department shall provide the joint legislative budget committee staff and the
 34 governor's office of strategic planning and budgeting with an electronic
 35 spreadsheet or database copy of data included in the in the apor55-1 report
 36 for that apportionment for each school district and the char55-1 report for
 37 that apportionment for each charter school.

38 Sec. 13. DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

39 2006-07

40 Administration

41 Lump sum appropriation \$ 1,860,800

42 Fund sources:

43 State general fund \$ 1,860,800

44 Emergency management

45 Operating lump sum appropriation \$ 11,617,600

1	Civil air patrol	<u>54,200</u>
2	Total - emergency management	\$ 11,671,800
3	Fund sources:	
4	State general fund	\$ 11,539,100
5	Emergency response fund	132,700
6	<u>Military affairs</u>	
7	Operating lump sum appropriation	\$ 4,973,100
8	Guardsmen tuition reimbursement	<u>1,446,000</u>
9	Total - military affairs	\$ 6,419,100
10	Fund sources:	
11	State general fund	\$ 6,419,100
12	The department of emergency and military affairs appropriation includes	
13	\$_____ in fiscal year 2006-2007 for project challenge. These monies	
14	shall be used only to fund operating expenditures for project challenge.	
15	Total appropriation - department of	
16	emergency and military affairs	\$ 19,951,700
17	Fund sources:	
18	State general fund	\$ 19,819,000
19	Emergency response fund	132,700
20	The department of emergency and military affairs appropriation includes	
21	\$1,215,000 for service contracts. This amount is exempt from the provisions	
22	of section 35-190, Arizona Revised Statutes, relating to lapsing of	
23	appropriations, except that all fiscal year 2006-2007 monies remaining	
24	unexpended and unencumbered on October 31, 2007 revert to the state general	
25	fund.	
26	Sec. 14. DEPARTMENT OF ENVIRONMENTAL QUALITY	
27		<u>2006-07</u>
28	Operating lump sum appropriation	\$ 23,582,500
29	Aquifer protection permit program	1,166,200
30	Hazardous waste program	907,700
31	Solid waste program	3,594,400
32	Waste tire program	219,800
33	Water quality program	4,189,200
34	Air permits administration program	5,502,000
35	Emissions control program -	
36	administration	4,012,500
37	Emissions control contractor	
38	payment	31,739,600
39	Water infrastructure finance	
40	authority	17,445,100
41	Air quality program	4,980,600
42	Underground storage tank program	22,000
43	Pima county air quality programs	<u>165,000</u>
44	Total appropriation - department of	
45	environmental quality	\$ 97,526,600

Fund sources:

State general fund	\$ 29,785,000
Solid waste fee fund	1,411,800
Water quality fee fund	4,053,200
Hazardous waste management fund	746,100
Air permits administration fund	5,502,000
Emissions inspection fund	35,752,100
Air quality fund	5,307,200
Air quality - clean air subaccount	500,000
Indirect cost fund	12,171,800
Used oil fund	136,600
Underground storage tank fund	22,000
Recycling fund	2,138,800

Up to \$1,250,000 of the state general fund appropriation may be used temporarily to maintain existing environmental programs for which an application for federal funds has been submitted.

When expenditures from the hazardous waste or environmental health reserves are authorized, the director of the department of environmental quality shall report the nature of the emergency and the authorized expenditure amount to the president of the senate, the speaker of the house of representatives, the chairpersons of the senate and house of representatives appropriations committees and the director of the joint legislative budget committee.

The department of environmental quality shall report annually to the legislature in writing on the progress of WQARF activities, including emergency response, priority site remediation, cost recovery activity, revenue and expenditure activity and other WQARF-funded program activity. The department shall submit the report to the members of the joint legislative budget committee and to the director of the joint legislative budget committee staff by September 1, 2006.

The amounts appropriated for the water infrastructure finance authority in fiscal year 2006-2007 shall be used to provide a twenty per cent match of the fiscal year 2006-2007 federal safe drinking water and clean water revolving fund allocations to this state. Of the amount appropriated, any amount in excess of the required twenty per cent match reverts to the state general fund.

The monies appropriated in the Pima county air quality programs special line item are for use by Pima county to avoid being declared in nonattainment of particulate matter standards by establishing public notification and outreach programs, minimizing exposure to particulate matter concentrations and abating and minimizing controllable sources of particulate matter through best available control measures. Of the monies in the Pima county air quality programs special line item in fiscal year 2006-2007, \$50,000 shall be used for carbon monoxide monitoring as required by the Pima county limited maintenance plan with the federal environmental protection agency.

The appropriation from the air permits administration fund is an estimate representing all monies distributed to this fund, including balance forward, revenue and transfers during fiscal year 2006-2007. These monies are appropriated to the Arizona department of environmental quality for the purposes established in section 49-455, Arizona Revised Statutes. The appropriation shall be adjusted as necessary to reflect actual final receipts credited to the air permits administration fund.

Sec. 15. STATE BOARD OF EQUALIZATION

		<u>2006-07</u>
Lump sum appropriation	\$	613,200
Fund sources:		
State general fund	\$	613,200

Sec. 16. OFFICE OF THE GOVERNOR

		<u>2006-07</u>
Lump sum appropriation	\$	6,288,600*
Fund sources:		
State general fund	\$	6,288,600

Included in the lump sum appropriation of \$6,288,600 for fiscal year 2006-2007 is \$10,000 for the purchase of mementos and items for visiting officials.

Sec. 17. GOVERNOR'S OFFICE OF STRATEGIC PLANNING AND BUDGETING

		<u>2006-07</u>
Lump sum appropriation	\$	2,075,400*
Fund sources:		
State general fund	\$	2,075,400

Sec. 18. DEPARTMENT OF HEALTH SERVICES

		<u>2006-07</u>
<u>Administration</u>		
Operating lump sum appropriation	\$	16,027,200
Fund sources:		
State general fund		14,212,100
Capital outlay stabilization fund		1,576,100
Emergency medical services operating fund		199,500
Indirect cost fund		39,500
Assurance and licensure	\$	12,337,900
Fund sources:		
State general fund	\$	8,946,100
Federal child care and development fund block grant		851,500
Hearing and speech professionals fund		302,300
Nursing care institution resident protection fund		38,000

1	Tobacco tax and health care fund -	
2	medically needy account	200,000
3	Attorney general legal services	\$ 444,900
4	Fund sources:	
5	State general fund	\$ 394,900
6	Emergency medical services	
7	operating fund	50,000
8	Newborn screening program fund -	
9	indirect costs	650,200
10	Fund sources:	
11	Newborn screening program fund	\$ 650,200
12	Nursing care institution incentive	
13	grants	128,500
14	Fund sources:	
15	Nursing care institution resident	
16	protection revolving fund	128,500
17	Indirect cost fund	\$ 7,299,400
18	Fund sources:	
19	Indirect cost fund	7,299,400
20	<u>Public health</u>	
21	Operating lump sum appropriation	\$ 5,900,000
22	Fund sources:	
23	State general fund	\$ 5,095,600
24	Emergency medical services	
25	operating fund	804,400
26	AIDS reporting and surveillance	\$ 1,125,000
27	Fund sources:	
28	State general fund	\$ 1,125,000
29	Alzheimer's disease research	\$ 2,000,000
30	Fund sources:	
31	State general fund	\$ 1,000,000
32	Health research fund	1,000,000
33	Arizona statewide immunization	
34	information system	\$ 1,120,800
35	Fund sources:	
36	State general fund	\$ 1,120,800
37	Community health centers	\$ 13,426,600
38	Fund sources:	
39	State general fund	\$ 13,426,600
40	County public health	\$ 200,000
41	Fund sources:	
42	State general fund	\$ 200,000
43	County tuberculosis provider	
44	care and control	\$ 1,010,500

1	Fund sources:	
2	State general fund	\$ 1,010,500
3	Diabetes prevention and control	\$ 100,000
4	Fund sources:	
5	State general fund	\$ 100,000
6	Direct grants	\$ 460,300
7	Fund sources:	
8	State general fund	\$ 460,300
9	EMS operations	\$ 2,992,900
10	Fund sources:	
11	Emergency medical services	
12	operating fund	\$ 2,992,900
13	Hepatitis C surveillance	\$ 370,900
14	Fund sources:	
15	State general fund	\$ 370,900
16	Kidney program	\$ 50,500
17	Fund sources:	
18	State general fund	\$ 50,500
19	Laboratory services	\$ 4,764,500
20	Fund sources:	
21	State general fund	\$ 3,881,300
22	Environmental laboratory licensure	
23	revolving fund	883,200
24	Loan repayment	\$ 250,000
25	Fund sources:	
26	Arizona medical board fund	\$ 100,000
27	Emergency medical services	
28	operating fund	150,000
29	Poison control center funding	\$ 925,000
30	Fund sources:	
31	State general fund	\$ 462,000
32	Poison control fund	463,000
33	Reimbursement to counties	\$ 67,900
34	Fund sources:	
35	State general fund	\$ 67,900
36	Renal and nonrenal disease management	\$ 468,000
37	Fund sources:	
38	State general fund	\$ 468,000
39	Scorpion antivenom	\$ 150,000
40	Fund sources:	
41	State general fund	\$ 150,000
42	STD control subventions	\$ 26,300
43	Fund sources:	
44	State general fund	\$ 26,300
45	Telemedicine	\$ 260,000

1 Fund sources:
 2 State general fund \$ 260,000
 3 Trauma advisory board \$ 369,100
 4 Fund sources:
 5 Emergency medical services
 6 operating fund \$ 369,100
 7 University of Arizona poison
 8 control center funding \$ 1,275,000
 9 Fund sources:
 10 State general fund \$ 638,000
 11 Poison control fund \$ 637,000
 12 Vaccines \$ 12,335,600
 13 Fund sources:
 14 State general fund \$ 12,335,600
 15 No monies appropriated for AIDS reporting and surveillance and renal
 16 and nonrenal disease management may be spent for services for persons who are
 17 not residents of this state.
 18 The department of health services shall require the screening of
 19 potential recipients of vaccines for private insurance coverage, eligibility
 20 for the federal vaccines for children program and eligibility for the state
 21 children's health insurance program. This requirement applies to vaccines
 22 purchased with state monies appropriated for the vaccines special line item
 23 for both the federal 317 program and the state-only immunization program.
 24 The appropriation for direct grants is to provide for local health work
 25 and a portion of the cost of employing 1 public health nurse and 1 sanitarian
 26 in counties with populations of less than 500,000 persons. The monies are to
 27 be divided equally among eligible counties on a nonmatching basis. All
 28 monies that are received by a county under this appropriation and that are
 29 not used for the prescribed purposes revert to the state general fund.
 30 The \$67,900 appropriated for reimbursement to counties is to provide
 31 matching monies to counties with populations of less than 500,000 persons for
 32 local health work on an equal matching basis and shall be distributed based
 33 on the proportion of funding each county received in fiscal year 2002-2003.
 34 The \$200,000 appropriated for county public health shall be distributed
 35 as follows to the following counties to reimburse local health departments
 36 pursuant to section 36-189, Arizona Revised Statutes: Coconino, \$36,220;
 37 Gila, \$5,440; Mohave, \$30,780; Yavapai, \$25,820; Yuma, \$101,740.
 38 Family health
 39 Operating lump sum appropriation \$ 4,122,100
 40 Fund sources:
 41 State general fund \$ 4,122,100
 42 Abstinence funding \$ 1,000,000

1	Fund sources:	
2	State general fund	\$ 1,000,000
3	Adult cystic fibrosis	\$ 105,200
4	Fund sources:	
5	State general fund	\$ 105,200
6	Adult sickle cell anemia	\$ 33,000
7	Fund sources:	
8	State general fund	\$ 33,000
9	AHCCCS - children's rehabilitative	
10	services	\$ 18,583,800
11	Fund sources:	
12	State general fund	\$ 18,583,800
13	Breast and cervical cancer	
14	screening	\$ 1,091,200
15	Fund sources:	
16	State general fund	\$ 1,091,200
17	Child fatality review team	\$ 100,000
18	Fund sources:	
19	Child fatality review fund	\$ 100,000
20	Children's rehabilitative	
21	services	\$ 3,587,000
22	Fund sources:	
23	State general fund	\$ 3,587,000
24	County nutrition services	\$ 330,300
25	Fund sources:	
26	State general fund	\$ 330,300
27	County prenatal services grant	\$ 1,148,500
28	Fund sources:	
29	State general fund	\$ 1,148,500
30	Folic acid	\$ 200,000
31	Fund sources:	
32	Tobacco tax and health care fund -	
33	medically needy account	\$ 200,000
34	Health start	\$ 226,600
35	Fund sources:	
36	State general fund	\$ 226,600
37	High risk perinatal services	\$ 5,487,600
38	Fund sources:	
39	State general fund	\$ 5,037,600
40	Emergency medical services	
41	operating fund	450,000
42	Medicaid special exemption	
43	payments	\$ 410,200
44	Fund sources:	
45	State general fund	\$ 410,200

1 Newborn screening program \$ 5,305,900
 2 Fund sources:
 3 Newborn screening program fund \$ 5,305,900
 4 The department of health services may transfer revenues from the
 5 indirect cost fund to the Arizona health care cost containment system for the
 6 purpose of meeting indirect cost state match requirements related to
 7 AHCCCS - children's rehabilitative services program.
 8 The department of health services shall distribute all monies
 9 appropriated for the county prenatal services grant on a pass-through basis
 10 with consideration to population, need and amount received in prior years.
 11 Behavioral health
 12 Operating lump sum appropriation \$ 7,463,500
 13 Fund sources:
 14 State general fund \$ 7,463,500
 15 Arnold v. Sarn \$ 32,500,000
 16 Fund sources:
 17 State general fund \$ 32,500,000
 18 Children's behavioral health
 19 services \$ 9,351,800
 20 Fund sources:
 21 State general fund \$ 9,351,800
 22 Children's behavioral health state
 23 match for title XIX \$ 98,990,700
 24 Fund sources:
 25 State general fund \$ 98,990,700
 26 Court monitoring \$ 197,500
 27 Fund sources:
 28 State general fund \$ 197,500
 29 Medicaid special exemption
 30 payments \$ 5,796,200
 31 Fund sources:
 32 State general fund \$ 5,796,200
 33 Mental health and substance abuse
 34 state match for title XIX \$ 28,679,900
 35 Fund sources:
 36 State general fund \$ 28,679,900
 37 Mental health nontitle XIX \$ 2,508,100
 38 Fund sources:
 39 State general fund \$ 2,508,100
 40 Proposition 204 - administration \$ 2,473,500
 41 Fund sources:
 42 State general fund \$ 2,473,500

1	Proposition 204 - children's	
2	behavioral health services	\$ 1,261,300
3	Fund sources:	
4	State general fund	\$ 1,261,300
5	Proposition 204 - general mental	
6	health and substance abuse	\$ 27,044,900
7	Fund sources:	
8	State general fund	\$ 27,044,900
9	Proposition 204 - seriously	
10	mentally ill services	\$ 58,999,400
11	Fund sources:	
12	State general fund	\$ 58,999,400
13	Seriously emotionally handicapped	
14	children	\$ 500,000
15	Fund sources:	
16	State general fund	\$ 500,000
17	Seriously mentally ill nontitle	
18	XIX	\$ 61,491,100
19	Fund sources:	
20	State general fund	\$ 30,003,600
21	Tobacco tax and health care fund -	
22	medically needy account	31,487,500
23	Seriously mentally ill state match	
24	for title XIX	\$ 61,213,200
25	Fund sources:	
26	State general fund	\$ 61,213,200
27	Substance abuse nontitle XIX	\$ 15,830,200
28	Fund sources:	
29	State general fund	\$ 13,330,200
30	Substance abuse services fund	2,500,000
31	<u>Arizona state hospital</u>	
32	Operating lump sum appropriation	\$ 50,153,500
33	Fund sources:	
34	State general fund	\$ 16,459,300
35	Arizona state hospital fund	33,344,200
36	ASH land earnings fund	350,000
37	Community placement treatment	\$ 6,704,800
38	Fund sources:	
39	State general fund	\$ 5,574,100
40	Arizona state hospital fund	1,130,700
41	Corrective action plan	\$ 3,564,600
42	Fund sources:	
43	Arizona state hospital fund	\$ 3,564,600
44	Sexually violent persons	\$ 10,502,200

1 Fund sources:

2 State general fund \$ 10,502,200

3 The department of health services shall report to the joint legislative
4 budget committee by March 1 of each year on preliminary actuarial estimates
5 of the capitation rate increases for the following fiscal year. Before
6 implementation of any changes in capitation rates for the AHCCCS - children's
7 rehabilitative services special line item and any title XIX behavioral health
8 line items, the department shall report its expenditure plan to the joint
9 legislative budget committee for its review. Unless required for compliance
10 with federal law, before the department implements any changes in policy
11 affecting the amount, sufficiency, duration and scope of health care services
12 and who may provide services, the department shall prepare a fiscal impact
13 analysis on the potential effects of this change on the following year's
14 capitation rates. If the fiscal analysis demonstrates that these changes
15 will result in additional state costs of \$500,000 or more for a given fiscal
16 year, the department shall submit the policy changes to the joint legislative
17 budget committee for review.

18 Sec. 19. ARIZONA JUDICIARY

19 2006-07

20 Supreme court

21	Operating lump sum appropriation	\$ 14,391,900
22	Automation	14,826,900
23	County reimbursements	246,000
24	Court appointed special advocate	3,217,600
25	Domestic relations	713,900
26	Foster care review board	2,136,900
27	Commission on judicial conduct	348,600
28	Judicial nominations and	
29	performance review	284,300
30	Model court	514,300
31	Rural state aid to courts	418,500
32	State aid	<u>5,620,800</u>
33	Total appropriation - supreme court	\$ 42,719,700

34 Fund sources:

35	State general fund	\$ 12,273,100
36	Confidential intermediary and	
37	fiduciary fund	476,900
38	Court appointed special advocate	
39	fund	3,967,600
40	Criminal justice enhancement fund	3,091,800
41	Defensive driving school fund	5,691,400
42	Judicial collection enhancement	
43	fund	14,774,600
44	State aid to the courts fund	2,444,300

1 By September 1, 2006, the supreme court shall report to the joint
2 legislative budget committee on current and future automation projects
3 coordinated by the administrative office of the courts. The report shall
4 include a list of court automation projects that receive state monies and
5 shall include projects occurring in the current fiscal year, as well as
6 projects planned for the next two fiscal years. The report shall provide a
7 description of each project as well as the funding source, estimated cost for
8 each fiscal year, number of FTE positions, the entities involved and the
9 goals and anticipated results for each automation project. The report shall
10 be submitted in one summary document.

11 Included in the appropriation for the supreme court program is \$1,000
12 for the purchase of mementos and items for visiting officials.

13 By November 1, 2006, the administrative office of the courts shall
14 report to the joint legislative budget committee on the total receipts and
15 expenditures in each account of the adult probation services fund established
16 by section 12-267, Arizona Revised Statutes, and the juvenile probation fund
17 established by section 12-268, Arizona Revised Statutes. The report shall
18 present the information by county and include the amount of personal services
19 expended from each revenue source of each account.

20 All criminal case processing and enforcement improvement fund receipts
21 received by the administrative office of the courts in excess of \$3,091,800
22 in fiscal year 2006-2007 are appropriated to the supreme court. Before the
23 expenditure of any case processing assistance fund receipts in excess of
24 \$3,091,800 in fiscal year 2006-2007, the administrative office of the courts
25 shall submit the intended use of the monies for review by the joint
26 legislative budget committee.

27 All defensive driving school fund receipts received by the
28 administrative office of the courts in excess of \$5,691,400 in fiscal year
29 2006-2007 are appropriated to the supreme court. Before the expenditure of
30 any defensive driving school fund receipts in excess of \$5,691,400 in fiscal
31 year 2006-2007, the administrative office of the courts shall submit the
32 intended use of the monies for review by the joint legislative budget
33 committee.

34 Notwithstanding any other law, the amount appropriated for rural state
35 aid to courts shall be allocated to counties with populations of less than
36 five hundred thousand persons.

37 All judicial collection enhancement fund receipts received by the
38 administrative office of the courts in excess of \$14,774,600 in fiscal year
39 2006-2007 are appropriated to the supreme court. Before the expenditure of
40 judicial collection enhancement fund receipts in excess of \$14,774,600 in
41 fiscal year 2006-2007, the administrative office of the courts shall submit
42 the intended use of the monies for review by the joint legislative budget
43 committee.

The administrative office of the courts shall not transfer monies between the supreme court operating budget and the automation line item without review by the joint legislative budget committee.

Court of appeals

Division I	\$ 7,981,200
Division II	\$ 3,706,700
Total appropriation - court of appeals	\$ 11,687,900

Fund sources:

State general fund	\$ 11,687,900
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Superior court

Judges compensation	\$ 15,035,900
Adult standard probation	11,453,200
Adult intensive probation	10,168,200
Community punishment	2,743,400
Interstate compact	570,200
Juvenile standard probation	7,639,000
Juvenile intensive probation	13,241,200
Juvenile treatment services	22,101,400
Juvenile family counseling	660,400
Juvenile crime reduction	5,153,000
Progressively increasing consequences	9,391,900
Special water master	<u>20,000</u>
Total appropriation - superior court	\$ 98,177,800

Fund sources:

State general fund	\$ 90,694,400
Criminal justice enhancement fund	6,983,400
Drug treatment and education fund	500,000

Up to 4.6 per cent of the amounts appropriated for juvenile probation services - treatment services and progressively increasing consequences may be retained and expended by the supreme court to administer the programs established by section 8-322, Arizona Revised Statutes, and to conduct evaluations as needed. The remaining portion of the treatment services and progressively increasing consequences programs shall be deposited in the juvenile probation services fund established by section 8-322, Arizona Revised Statutes.

Receipt of state probation monies by the counties is contingent on the county maintenance of fiscal year 2003-2004 expenditure levels for each probation program. State probation monies are not intended to supplant county dollars for probation programs.

All community punishment program receipts received by the administrative office of the courts in excess of \$2,743,400 in fiscal year 2006-2007 are appropriated to the community punishment line item. Before the expenditure of any community punishment receipts in excess of \$2,743,400 in fiscal year 2006-2007, the administrative office of the courts shall submit

1 the intended use of the monies for review by the joint legislative budget
2 committee.

3 All juvenile crime reduction fund receipts received by the
4 administrative office of the courts in excess of \$5,153,000 in fiscal year
5 2006-2007 are appropriated to the juvenile crime reduction line item. Before
6 the expenditure of any juvenile crime reduction fund receipts in excess of
7 \$5,153,000 in fiscal year 2006-2007, the administrative office of the courts
8 shall submit the intended use of the monies for review by the joint
9 legislative budget committee.

10 The administrative office of the courts shall not allocate any monies
11 appropriated for adult probation services to Maricopa county. It is the
12 intent of the legislature that Maricopa county will pay for adult probation
13 programs in that county.

14		
15	Total appropriation - Arizona judiciary	\$152,585,400
16	Fund sources:	
17	State general fund	\$114,655,400
18	Confidential intermediary and	
19	fiduciary fund	476,900
20	Court appointed special advocate	
21	fund	3,967,600
22	Criminal justice enhancement fund	10,075,200
23	Defensive driving school fund	5,691,400
24	Drug treatment and education fund	500,000
25	Judicial collection enhancement	
26	fund	14,774,600
27	State aid to the courts fund	2,444,300
28	Sec. 20. DEPARTMENT OF JUVENILE CORRECTIONS	
29		<u>2006-07</u>
30	Lump sum appropriation	\$ 80,250,200
31	Fund sources:	
32	State general fund	\$ 76,375,100
33	State charitable, penal and	
34	reformatory institutions	
35	land fund	700,000
36	Criminal justice enhancement fund	685,600
37	State education fund for committed	
38	youth	2,489,500

39 The department shall provide a travel stipend to all southwest regional
40 juvenile correction complex staff whose residence is at least twenty miles
41 from work.

42 Twenty-five per cent of land earnings and interest from the state
43 charitable, penal and reformatory institutions land fund shall be distributed
44 to the department of juvenile corrections, in compliance with section 25 of

the enabling act and with the Constitution of Arizona, to be used for the support of state juvenile institutions and reformatories.

\$495,000 of the appropriation to the department of juvenile corrections shall be nonlapsing until December 31, 2007.

Sec. 21. STATE LAND DEPARTMENT

	<u>2006-07</u>
Operating lump sum appropriation	\$ 18,673,300
Natural resource conservation districts	650,000
Environmental county grants	125,000
CAP user fees	1,342,000
Inmate fire crews	<u>903,500</u>
Total appropriation - state land department	\$ 21,693,800

Fund sources:

State general fund	\$ 21,473,800
Environmental special plate fund	220,000

The appropriation includes \$1,342,000 for central Arizona project user fees in fiscal year 2006-2007. For every dollar received as reimbursement to the state in fiscal year 2006-2007 from cities that assume their allocation of central Arizona project water for past central Arizona water conservation district payments, one dollar reverts to the state general fund in the year that the reimbursement is collected.

Sec. 22. LEGISLATURE

	<u>2006-07</u>
<u>Senate</u>	
Lump sum appropriation	\$ 8,109,800*

Fund sources:

State general fund	\$ 8,109,800
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Included in the lump sum appropriation of \$8,109,800 for fiscal year 2006-2007 is \$1,000 for the purchase of mementos and items for visiting officials.

House of representatives

Lump sum appropriation	\$ 12,399,900*
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Fund sources:

State general fund	\$ 12,399,900
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Included in the lump sum appropriation of \$12,399,900 for fiscal year 2006-2007 is \$1,000 for the purchase of mementos and items for visiting officials.

Legislative council

Operating lump sum appropriation	\$ 4,772,600*
Ombudsman-citizens aide office	<u>371,700*</u>

Total appropriation - legislative council

\$ 5,144,300*

Fund sources:

State general fund	\$ 5,144,300
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1	<u>Joint legislative budget committee</u>	
2	Lump sum appropriation	\$ 2,775,000
3	Fund sources:	
4	State general fund	\$ 2,775,000
5	<u>Auditor general</u>	
6	Lump sum appropriation	\$ 12,949,300
7	Fund sources:	
8	State general fund	\$ 12,949,300
9	<u>Library, archives, and public records</u>	
10	Operating lump sum appropriation	\$ 6,936,400
11	Grants-in-aid	651,400
12	Statewide radio reading service	
13	for the blind	<u>97,000</u>
14	Total appropriation - library,	
15	archives and public records	\$ 7,684,800*
16	Fund sources:	
17	State general fund	\$ 7,058,100
18	Records services fund	626,700
19	All records services fund receipts, including prior year fund balances,	
20	received by the Arizona state library, archives and public records in excess	
21	of \$626,700 in fiscal year 2006-2007 are appropriated to the Arizona state	
22	library, archives and public records. Before the expenditure of records	
23	services fund receipts in excess of \$626,700 in fiscal year 2006-2007, the	
24	Arizona state library, archives and public records shall submit the intended	
25	use of the monies for review by the joint legislative budget committee.	
26	Sec. 23. BOARD OF MEDICAL STUDENT LOANS	
27		<u>2006-07</u>
28	Medical student loans	\$ 355,100
29	Fund sources:	
30	State general fund	\$ 165,100
31	Medical student loan fund	190,000
32	Medical student scholarship program	1,500,000
33	Fund sources:	
34	State general fund	\$ 1,500,000
35	Sec. 24. ARIZONA NAVIGABLE STREAM ADJUDICATION COMMISSION	
36		<u>2006-07</u>
37	Lump sum appropriation	\$ 164,800
38	Fund sources:	
39	State general fund	\$ 164,800
40	Sec. 25. STATE BOARD OF DISPENSING OPTICIANS	
41		<u>2006-07</u>
42	Lump sum appropriation	\$ 102,700
43	Fund sources:	
44	Board of dispensing opticians fund	\$ 102,700

1 Sec. 26. COMMISSION FOR POSTSECONDARY EDUCATION

2			<u>2006-07</u>
3	Operating lump sum appropriation	\$	355,100
4	Leveraging educational assistance		
5	partnership (LEAP)		3,364,500
6	Private postsecondary education		
7	student financial assistance		
8	program		170,900
9	Family college savings program		128,600
10	Arizona college and career guide		25,000
11	Arizona minority educational		
12	policy analysis center		100,000
13	Twelve plus partnership		<u>125,700</u>
14	Total appropriation - commission for		
15	postsecondary education	\$	4,269,800
16	Fund sources:		
17	State general fund	\$	1,391,700
18	Postsecondary education fund		2,878,100

19 The appropriation for leveraging educational assistance partnership is
 20 provided to create grants under the Arizona state student incentive grant
 21 program administered by the Arizona commission for postsecondary education.
 22 Grants may be made according to the provisions of applicable federal and
 23 state laws and regulations relating to this program. Only Arizona residents
 24 who demonstrate financial need and who are attending, on at least a half-time
 25 basis, an approved program at a properly accredited Arizona postsecondary
 26 educational institution are eligible for the program.

27 Each participating institution, public or private, in order to be
 28 eligible to receive state matching funds under the state student incentive
 29 grant program for grants to students, shall provide an amount of
 30 institutional matching funds that equals the amount of funds provided by the
 31 state to the institution for the state student incentive grant program.

32 Administrative expenses incurred by the commission for postsecondary
 33 education shall be paid from institutional matching funds and shall not
 34 exceed twelve per cent of the funds in fiscal year 2006-2007.

35 For fiscal year 2006-2007, any unencumbered balance remaining in the
 36 postsecondary education fund on June 30, 2006 and all grant monies and other
 37 revenues received by the commission for postsecondary education during this
 38 fiscal year, when paid into the state treasury, are appropriated for the
 39 explicit purposes designated by special line items and for additional
 40 responsibilities prescribed in sections 15-1851 and 15-1852, Arizona Revised
 41 Statutes.

42 Of the total amount appropriated for the private postsecondary
 43 education student financial assistance program, no more than ten per cent may
 44 be used for program administrative costs.

The appropriations for the Arizona college and career guide, the Arizona minority educational policy analysis center and the twelve plus partnership are estimates representing all monies distributed to this fund, including balance forward, revenue and transfers, during fiscal year 2006-2007. The appropriations shall be adjusted as necessary to reflect actual final receipts credited to the postsecondary education fund.

Sec. 27. DEPARTMENT OF PUBLIC SAFETY

	<u>2006-07</u>
Operating lump sum appropriation	\$258,599,300
GITEM	<u>11,005,600</u>
Total appropriation - department of public safety	\$269,604,900
Fund sources:	
State general fund	\$165,952,900
Highway user revenue fund	23,189,100
State highway fund	41,729,300
Arizona highway patrol fund	19,262,800
Parity compensation fund	3,000,000
Criminal justice enhancement fund	2,976,400
Safety enforcement and transportation infrastructure fund	1,352,100
Crime laboratory assessment fund	5,536,500
Arizona deoxyribonucleic acid identification system fund	2,582,900
Automated fingerprint identification system fund	3,257,200
Motorcycle safety fund	114,000
Risk management revolving fund	296,200
Sex offender monitoring fund	355,500

Any monies remaining in the department of public safety joint account on June 30, 2007 shall revert to the funds from which they were appropriated. The reverted monies shall be returned in direct proportion to the amounts appropriated.

Distribution of the monies appropriated for sworn officer salary adjustments shall be determined by the department.

The department of public safety shall submit an expenditure report to the joint legislative budget committee for review before expending any lease-purchase proceeds for the microwave communications upgrade. The department shall also submit a project investment justification for review and approval by the government information technology agency before expending any monies.

\$50,000,000 of the state general fund appropriation to the department of public safety is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations.

1 Sec. 28. STATE RETIREMENT SYSTEM

2		<u>2006-07</u>
3	Operating lump sum appropriation	\$ 16,396,200
4	Information technology plan	<u>2,954,900</u>
5	Total appropriation - state retirement	
6	system	\$ 19,351,100
7	Fund sources:	
8	State retirement system	
9	administration account	\$ 16,453,400
10	Long-term disability	
11	administration account	2,897,700

12 The state retirement system shall provide a report by the end of each
 13 calendar quarter during fiscal year 2006-2007 to the joint legislative budget
 14 committee on the discussions and actions of the state retirement system board
 15 regarding its efforts to minimize the retirement contribution rate.

16 Before the expenditure of the appropriation for the agency's
 17 information technology plan, the retirement system shall present an
 18 expenditure plan to the joint legislative budget committee staff for review.
 19 The expenditure plan shall include current year and prior years'
 20 appropriations to be spent in the current year. The retirement system shall
 21 include the approval of the project investment justification document by the
 22 information technology authorization committee as part of its submission to
 23 the joint legislative budget committee staff. The agency shall provide
 24 semiannual reports to the joint legislative budget committee staff regarding
 25 the expenditures and project tasks completed to date. Actual divestiture of
 26 monies from the retirement fund for expenditure shall occur following the
 27 joint legislative budget committee staff review of the agency's information
 28 technology plan.

29 Sec. 29. DEPARTMENT OF REVENUE

30		<u>2006-07</u>
31	Operating lump sum appropriation	\$ 63,635,500
32	Revenue generating program	<u>6,989,400</u>
33	Total appropriation - department of revenue	\$ 70,624,900
34	Fund sources:	
35	State general fund	\$ 68,143,800
36	Estate and unclaimed property fund	1,617,800
37	Liability setoff fund	393,500
38	Tobacco tax and health care fund	469,800

39 Included in the total appropriation of \$70,624,900 for fiscal year
 40 2006-2007 is \$6,989,400 from the state general fund and 103 FTE positions for
 41 the revenue generating program.

1 Sec. 30. SCHOOL FACILITIES BOARD

2		<u>2006-07</u>
3	Operating lump sum appropriation	\$ 1,646,100
4	New school facilities-new school	
5	construction	314,240,100
6	New school facilities-lease to own	
7	payments	24,793,400
8	Building renewal	<u>78,995,000</u>
9	Total appropriation - school facilities	
10	board	\$419,674,600
11	Fund sources:	
12	State general fund	\$419,674,600

13 Sec. 31. DEPARTMENT OF STATE - SECRETARY OF STATE

14		<u>2006-07</u>
15	Operating lump sum appropriation	\$ 2,463,600
16	Election services	4,244,200
17	Help America vote act	<u>20,000,000</u>
18	Total appropriation - secretary of state	\$ 26,707,800
19	Fund sources:	
20	State general fund	\$ 6,662,500
21	Election systems improvement fund	20,000,000
22	Professional employer organization	
23	fund	45,300

24 The secretary of state shall report to the joint legislative budget
 25 committee and the governor's office of strategic planning and budgeting by
 26 December 31, 2006 the actual amount and purpose of expenditures from the
 27 election systems improvement fund in fiscal year 2005-2006 and the expected
 28 amounts and purpose of expenditures from the fund for fiscal year 2006-2007.

29 Sec. 32. DEPARTMENT OF TRANSPORTATION

30		<u>2006-07</u>
31	<u>Administration</u>	
32	Lump sum appropriation	\$ 41,802,600
33	Fund sources:	
34	State highway fund	\$ 41,802,600
35	<u>Highways</u>	
36	Operating lump sum appropriation	\$275,180,000
37	Vehicles and heavy equipment	35,618,500
38	Fund sources:	
39	State general fund	\$ 74,700
40	Safety enforcement and	
41	transportation	
42	infrastructure fund	558,700
43	State highway fund	238,928,100
44	Transportation department	
45	equipment fund	35,618,500

1	<u>Motor vehicle</u>	
2	Lump sum appropriation	\$ 98,611,100
3	Fund sources:	
4	Air quality fund	\$ 61,500
5	Highway user revenue fund	588,000
6	Motor vehicle liability insurance	
7	enforcement fund	1,985,800
8	Safety enforcement and	
9	transportation infrastructure	
10	fund	2,348,600
11	State highway fund	92,001,700
12	Vehicle inspection and title	
13	enforcement fund	1,498,200
14	Driving under the influence	
15	abatement fund	127,300
16	It is the intent of the legislature that all monies appropriated for	
17	the motor vehicle division field offices and electronic services are combined	
18	resources designed to improve customer services and that the department	
19	should pursue increased efforts to further the use of electronic services	
20	(e-business transactions) to enhance customer services and create	
21	efficiencies, enhanced customer service and security issues.	
22	<u>Aeronautics</u>	
23	Lump sum appropriation	\$ 2,349,800
24	Fund sources:	
25	State aviation fund	\$ 2,349,800
26	Total appropriation - department of	
27	transportation	<u>\$417,943,500</u>
28	Fund sources:	
29	State general fund	\$ 74,700
30	Air quality fund	61,500
31	Highway user revenue fund	588,000
32	Motor vehicle liability	
33	insurance enforcement fund	1,985,800
34	Safety enforcement and	
35	transportation infrastructure	
36	fund	2,907,300
37	State aviation fund	2,349,800
38	State highway fund	372,732,400
39	Transportation department	
40	equipment fund	35,618,500
41	Vehicle inspection and title	
42	enforcement fund	1,498,200
43	Driving under the influence	
44	abatement fund	127,300

1 Sec. 33. STATE TREASURER

2 2006-07
 3 Operating lump sum appropriation \$ 2,616,400
 4 Justice of the peace salaries 2,775,500
 5 Total appropriation - state treasurer \$ 5,391,900
 6 Fund sources:

7 State general fund \$ 5,391,900

8 It is the intent of the legislature that the investment management fee
 9 on monies managed by the state treasurer be set at eight basis points.

10 Sec. 34. ARIZONA BOARD OF REGENTS

11 2006-07
 12 Lump sum appropriation \$ 16,680,100
 13 Fund sources:
 14 State general fund \$ 16,680,100

15 Sec. 35. ARIZONA STATE UNIVERSITY

16 2006-07
 17 Lump sum appropriation \$623,882,300
 18 Fund sources:
 19 State general fund \$392,700,900
 20 University collections fund 227,581,400
 21 Technology and research initiative
 22 fund 3,600,000

23 Any unencumbered balances remaining in the collections account on June
 24 30, 2006 and all collections received by the university during the fiscal
 25 year, when paid into the state treasury, are appropriated for operating
 26 expenditures, capital outlay and fixed charges.

27 Sec. 36. NORTHERN ARIZONA UNIVERSITY

28 2006-07
 29 Lump sum appropriation \$177,313,900
 30 Fund sources:
 31 State general fund \$137,770,000
 32 University collections fund 39,543,900

33 Any unencumbered balances remaining in the collections account on June
 34 30, 2006 and all collections received by the university during the fiscal
 35 year, when paid into the state treasury, are appropriated for operating
 36 expenditures, capital outlay and fixed charges.

37 Sec. 37. UNIVERSITY OF ARIZONA

38 2006-07
 39 Lump sum appropriation \$502,193,700
 40 Fund sources:
 41 State general fund \$379,159,000
 42 University collections fund 123,034,700

Any unencumbered balances remaining in the collections account on June 30, 2006 and all collections received by the university during the fiscal year, when paid into the state treasury, are appropriated for operating expenditures, capital outlay and fixed charges.

Sec. 38. DEPARTMENT OF WATER RESOURCES

	<u>2006-07</u>
Operating lump sum appropriation	\$ 18,885,600
Arizona water protection fund deposit	5,000,000
Rural water studies	<u>1,911,000</u>
Total appropriation - department of water resources	\$ 25,796,600
Fund sources:	
State general fund	\$ 23,796,600
Assured and adequate water supply administration fund	2,000,000

Funding appropriated for the purposes of rural water studies is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to the lapsing of appropriations through June 30, 2008.

Sec. 39. DEPARTMENT OF WEIGHTS AND MEASURES

	<u>2006-07</u>
<u>General services</u>	
Lump sum appropriation	\$ 1,824,200
Fund sources:	
State general fund	\$ 1,717,500
Motor vehicle liability insurance enforcement fund	106,700
<u>Vapor recovery</u>	
Lump sum appropriation	\$ 516,700
Fund sources:	
Air quality fund	\$ 516,700
<u>Oxygenated fuel</u>	
Lump sum appropriation	\$ 807,600
Fund sources:	
Air quality fund	<u>\$ 807,600</u>
Total appropriation - department of weights and measures	\$ 3,148,500
Fund sources:	
State general fund	\$ 1,717,500
Air quality fund	1,324,300
Motor vehicle liability insurance enforcement fund	106,700

1 Sec. 40. Laws 2005, chapter 286, section 16 is amended to read:

2 Sec. 16. STATE BOARD FOR CHARTER SCHOOLS

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	10.0	10.0
Lump sum appropriation	\$ 712,700	\$ 712,700
		\$ 1,042,000
Fund sources:		
State general fund	\$ 712,700	\$ 712,700
		\$ 1,042,000

10 ~~Performance measures:~~

11 ~~Customer satisfaction survey (Scale 1-8) 7.85 7.85~~

12 ~~In addition to collecting data for the adopted performance measures,~~

13 ~~the state board for charter schools shall conduct a survey of parents of~~

14 ~~charter school pupils in order to establish parent quality ratings for every~~

15 ~~charter school in the state.~~

16 Sec. 41. Laws 2005, chapter 286, section 26 is amended to read:

17 Sec. 26. COMMISSION FOR THE DEAF AND THE HARD OF HEARING

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	15.0	15.0
Lump sum appropriation	\$ 5,283,800	\$ 5,279,700
Fund sources:		
Telecommunication fund for		
the deaf	\$ 5,283,800	\$ 5,279,700

24 ~~Performance measures:~~

25 ~~Average number of days to issue a voucher 15 15~~

26 ~~Customer satisfaction rating with the~~

27 ~~voucher program (Scale 1-8) 7.8 7.8~~

28 Before the execution of any contract for telecommunication relay

29 services, the commission for the deaf and the hard of hearing shall present

30 the proposed contract to the joint legislative budget committee for review.

31 The commission for the deaf and the hard of hearing, with the

32 assistance of the department of revenue, shall report to the joint

33 legislative budget committee by November 30, 2005 on the anticipated level of

34 telecommunications services excise tax collections in fiscal year 2005-2006

35 and fiscal year 2006-2007.

36 Sec. 42. Laws 2005, chapter 286, section 38 is amended to read:

37 Sec. 38. GAME AND FISH DEPARTMENT

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	274.5	274.5
Operating lump sum appropriation	\$ 22,700,600	\$ 22,622,700
		\$ 23,422,700

1	Pittman - Robertson/Dingell -		
2	Johnson act	2,808,000	2,808,000
3	Performance incentive pay program	<u>346,800*</u>	<u>346,800*</u>
4	Total appropriation - game and fish		
5	department	\$ 25,855,400	\$ 25,777,500
6			\$ 26,577,500
7	Fund sources:		
8	Game and fish fund	\$ 23,312,600	\$ 23,234,700
9	Waterfowl conservation fund	43,400	43,400
10	Wildlife endowment fund	16,000	16,000
11	Watercraft licensing fund	2,183,200	2,183,200
12			2,983,200
13	Game, nongame, fish and		
14	endangered species fund	300,200	300,200
15	Performance measures:		
16	Per cent of public satisfaction with		
17	off-highway vehicle and watercraft		
18	information products and services	65	65
19	Per cent of anglers rating their experience		
20	as "excellent", or greater than or equal		
21	to 9, on a scale of 1 to 10	69	69
22	In addition to the \$2,808,000 for the Pittman - Robertson/Dingell -		
23	Johnson act special line item, the lump sum appropriation includes \$40,000		
24	for cooperative fish and wildlife research which may be used for the purpose		
25	of matching federal and apportionment funds.		
26	The \$300,000 from the game and fish fund and \$46,800 from the		
27	watercraft licensing fund in fiscal year 2005-2006 and fiscal year 2006-2007		
28	for the performance incentive pay program special line item shall be used for		
29	personal services and employee related expenditures associated with the		
30	department's performance incentive pay program in accordance with Laws 1999,		
31	chapter 138. This appropriation is a continuing appropriation and is exempt		
32	from the provisions of section 35-190, Arizona Revised Statutes, relating to		
33	lapsing of appropriations.		
34	The game and fish department and the department of transportation shall		
35	conduct a joint study to examine the transfer of responsibility for		
36	processing watercraft registration from the game and fish department to the		
37	department of transportation. This study shall be submitted to the joint		
38	legislative budget committee by December 30, 2005 and is to include an		
39	implementation plan with a proposed date for the transfer of watercraft		
40	registration and examine the overall impact to citizens, potential cost		
41	savings, and the number of full-time equivalent positions to be transferred		
42	from the game and fish department to the department of transportation.		

The shooting range appropriation of \$100,000 in fiscal year 2005-2006 and fiscal year 2006-2007, included in the lump sum appropriation, is a continuing appropriation and is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations, until December 31, 2007.

Sec. 43. Laws 2005, chapter 286, section 41 is amended to read:

Sec. 41. GOVERNMENT INFORMATION TECHNOLOGY AGENCY

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	21.0	21.0
Lump sum appropriation	\$ 2,536,600	\$ 2,539,200 \$ 4,039,200
Fund sources:		
Information technology fund	\$ 2,536,600	\$ 2,539,200
STATE GENERAL FUND		1,500,000
Performance measures:		
Per cent of information technology (IT) projects completed on schedule and within budget	92	92
Per cent of agency IT managers rating GITA performance as excellent	60	60

Sec. 44. Laws 2005, chapter 286, section 57 is amended to read:

Sec. 57. DEPARTMENT OF LIQUOR LICENSES AND CONTROL

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	42.2	42.2
Lump sum appropriation	\$ 2,813,700	\$ 2,813,700 \$ 5,697,800
Fund sources:		
State general fund	\$ 2,813,700	\$ 2,813,700 \$ 5,697,800
Performance measures:		
Investigations and routine liquor inspections completed	3,000	3,000
Average calendar days to complete an investigation	30	30
Per cent of customers who responded to the survey reporting "very good" or "excellent" service	86	86

Sec. 45. Laws 2005, chapter 286, section 58 is amended to read:

Sec. 58. ARIZONA STATE LOTTERY COMMISSION

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	110.0	110.0
Operating lump sum appropriation	\$ 7,040,900	\$ 6,905,600

1	Sales incentive program	50,000	50,000
2	Telecommunications	<u>2,814,400</u>	<u>2,814,400</u>
3	Total appropriation - Arizona state		
4	lottery commission	\$ 9,905,300	\$ 9,770,000
5	Fund source:		
6	State lottery fund	\$ 9,905,300	\$ 9,770,000
7	Performance measures:		
8	Increase in on-line sales from prior year	\$ 4,000,000	\$ 4,000,000
9	Increase in instant ticket sales from		
10	prior year	\$ 8,000,000	\$ 8,000,000
11	Customer satisfaction rating for retailers		
12	(Scale 1-8)	7.0	7.0

13 An amount equal to 3.6 per cent of actual instant ticket sales is
14 appropriated for the printing of instant tickets or for contractual
15 obligations concerning instant ticket distribution. This amount is currently
16 estimated to be \$7,182,000 in fiscal year 2005-2006 and \$7,182,000 in
17 2006-2007.

18 An amount equal to a percentage of actual on-line game sales as
19 determined by contract is appropriated for payment of on-line vendor fees.
20 ~~This amount is currently~~ FOR BUDGETING PURPOSES, ON-LINE TICKET SALES ARE
21 estimated to be ~~\$8,348,300~~ \$167,300,000 in fiscal ~~year~~ YEARS 2005-2006 and
22 ~~\$8,348,300 in fiscal year~~ 2006-2007 ~~or 4.99 per cent of actual on-line ticket~~
23 ~~sales.~~

24 THE NEW ON-LINE VENDOR CONTRACT WILL INCLUDE THE TELECOMMUNICATIONS
25 COSTS LINE ITEM ABOVE PHASING IN BEGINNING IN SEPTEMBER, 2006. IT IS
26 ESTIMATED THAT LESS THAN HALF OF THE FISCAL YEAR 2006-2007 APPROPRIATED
27 AMOUNT WILL ACTUALLY BE EXPENDED.

28 An amount equal to 2.7 per cent of gross lottery game sales, ~~but no~~
29 ~~more than \$11,000,000,~~ is appropriated for advertising in accordance with
30 section 5-505, Arizona Revised Statutes, that states that not more than four
31 per cent of the annual gross revenues shall be expended for advertising.
32 ~~This amount is currently~~ FOR BUDGETING PURPOSES, TOTAL TICKET SALES ARE
33 estimated to be ~~\$9,903,600~~ \$366,800,000 in fiscal ~~year~~ YEARS 2005-2006 and
34 ~~\$9,903,600 in fiscal year~~ 2006-2007.

35 An amount equal to 6.5 per cent of gross lottery game sales is
36 appropriated for payment of sales commissions to ticket retailers. In
37 accordance with Laws 1997, chapter 214, an additional amount of not to exceed
38 0.5 per cent of gross lottery game sales is appropriated for payment of sales
39 commissions to ticket retailers. ~~The combined amount is currently estimated~~
40 ~~to be 6.7 per cent of total ticket sales, or \$24,575,600 in fiscal year~~
41 ~~2005-2006 and \$24,575,600 in fiscal year 2006-2007.~~

1 Sec. 46. Laws 2005, chapter 286, section 71 is amended to read:
 2 Sec. 71. STATE PARKS BOARD

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	249.3	249.3
Operating lump sum appropriation	\$ 12,784,500	\$ 12,784,500
		\$ 15,139,300
Kartchner caverns state park	1,654,800	1,654,800
Total appropriation - Arizona state parks board	\$ 14,439,300	\$ 14,439,300
		\$ 15,139,300
Fund sources:		
State general fund	\$ 2,380,500	\$ 2,380,500
		\$ 5,730,500
State parks enhancement fund	10,505,800	10,505,800
		7,855,800
Law enforcement and boating safety fund	1,092,700	1,092,700
Reservation surcharge revolving fund	460,300	460,300
Performance measures:-		
Annual park attendance	2,500,000	2,500,000
Per cent of park visitors rating their experience "good" or "excellent"	96	96

24 The appropriation for law enforcement and boating safety fund projects
 25 is an estimate representing all monies distributed to this fund, including
 26 balance forward, revenue and transfers during fiscal years 2005-2006 and
 27 2006-2007. These monies are appropriated to the Arizona state parks board
 28 for the purposes established in section 5-383, Arizona Revised Statutes. The
 29 appropriation shall be adjusted as necessary to reflect actual final receipts
 30 credited to the law enforcement and boating safety fund.

31 All other operating expenditures include \$26,000 from the state parks
 32 enhancement fund for Fool Hollow state park revenue sharing. If receipts to
 33 Fool Hollow exceed \$260,000 in fiscal years 2005-2006 and 2006-2007, an
 34 additional ten per cent of this increase of Fool Hollow receipts is
 35 appropriated from the state parks enhancement fund to meet the revenue
 36 sharing agreement with the city of Show Low and the United States forest
 37 service.

38 All reservation surcharge revolving fund receipts received by the
 39 Arizona state parks board in excess of \$460,300 in fiscal years 2005-2006 and
 40 2006-2007 are appropriated to the reservation surcharge revolving fund.
 41 Before the expenditure of any reservation surcharge revolving fund monies in
 42 excess of \$460,300 in fiscal years 2005-2006 and 2006-2007, the Arizona state
 43 parks board shall submit the intended use of the monies for review by the
 44 joint legislative budget committee.

~~During fiscal years 2005-2006 and 2006-2007, no more than \$5,000 each year from appropriated or non-appropriated monies may be used for the purposes of out of state travel expenses by state parks board staff. No appropriated or non-appropriated monies may be used for out of country travel expenses. The state parks board shall submit by June 30, 2006 and June 30, 2007, a report to the joint legislative budget committee on out of state travel activities and expenditures for that fiscal year.~~

~~The state parks board shall submit to the joint legislative budget committee, on a quarterly basis, the operating expenditures of each state park.~~

Sec. 47. Laws 2005, chapter 286, section 75 is amended to read:
Sec. 75. PIONEERS' HOME

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	115.8	115.8
Personal services	\$ 3,267,400	3,267,400
Employee related expenditures	1,172,200	1,172,200
Professional and outside services	129,300	129,300
Travel in-state	25,000	25,000
Other operating expenditures	446,800	446,800
Food	202,200	202,200
Equipment	12,000	12,000
Prescription drugs	<u>436,400</u>	<u>436,400</u>
Total appropriation - pioneers' home	\$ 5,691,300	\$ 5,691,300
Fund sources:		
Miners' hospital fund	\$ 1,468,900	\$ 1,468,900
		\$ 2,234,000
State charitable fund	4,222,400	4,222,400
		3,457,300

~~Performance measures:-~~
~~Per cent of residents rating services as~~
~~"good" or "excellent"~~

Earnings on state lands and interest on the investment of the permanent land funds are appropriated for the pioneers' home and the hospital for disabled miners in compliance with the enabling act and the Constitution of Arizona.

The pioneers' home shall not exceed its expenditure authority for monies appropriated from the miners' hospital for disabled miners' land fund.

Sec. 48. Laws 2005, chapter 286, section 82 is amended to read:
Sec. 82. RADIATION REGULATORY AGENCY

	<u>2005-06</u>	<u>2006-07</u>
FTE positions	25.0	25.0
Lump sum appropriation	\$ 1,352,900	\$ 1,352,900
		\$ 1,608,300

1	Fund sources:		
2	State general fund	\$ 1,105,600	\$ 1,105,600
3			\$ 1,361,000
4	State radiologic technologist		
5	certification fund	247,300	247,300
6	Performance measures:		
7	Per cent of x-ray tubes overdue for inspection	22	22
8	Radiological incidents (non Palo Verde related)	15	15
9	Radiological incidents (Palo Verde)	0	0
10	Customer satisfaction rating (Scale 1-8)	7.5	7.5
11	Sec. 49. Laws 2005, chapter 286, section 84 is amended to read:		
12	Sec. 84. REAL ESTATE DEPARTMENT		
13		<u>2005-06</u>	<u>2006-07</u>
14	FTE positions	65.4	65.4
15	Lump sum appropriation	\$ 3,541,700	\$ 3,529,500
16			\$ 4,028,900
17	Fund sources:		
18	State general fund	\$ 3,541,700	\$ 3,529,500
19			\$ 4,028,900
20	Performance measures:		
21	Average days to issue a public report	30.0	30.0
22	Average days from receipt to issuance of		
23	license reports	4.5	4.5
24	Per cent of surveys from licensees indicating		
25	"good" to "excellent" service	99.7	99.7
26	Average days from receipt of complaint to		
27	resolution	104.5	104.5
28	The above amounts include \$333,300 in fiscal year 2005-2006 and		
29	\$321,100 in fiscal year 2006-2007 from the state general fund to fill vacant		
30	FTE positions. The department is required to allocate the additional funding		
31	for 4 FTE positions in the licensing division, 3 FTE positions in the		
32	subdivision division, 1 FTE position in the investigations division, and 0.5		
33	FTE position for information technology.		
34	Sec. 50. Laws 2005, chapter 286, section 102 is amended to read:		
35	Sec. 102. DEPARTMENT OF VETERANS' SERVICES		
36		<u>2005-06</u>	<u>2006-07</u>
37	FTE positions	299.3	299.3
38	Operating lump sum appropriation	\$ 14,578,100	\$ 14,554,600
39			\$ 16,470,500
40	Southern Arizona cemetery	134,700	134,700
41			256,200

1	Telemedicine project	10,000	10,000
2	Veterans' organizations contracts	<u>29,200</u>	<u>29,200</u>
3	Total appropriation - department of		
4	veterans' services	\$ 14,752,000	\$ 14,728,500
5			\$ 16,756,900
6	Fund sources:		
7	State general fund	\$ 2,259,000	\$ 2,259,000
8			\$ 4,296,400
9	State home for veterans' trust		
10	fund	11,834,600	11,834,600
11	State veterans' conservatorship		
12	fund	658,400	634,900
13	Performance measures:-		
14	DHS quality rating of the veterans' home		
15	("excellent", "standard" or "substandard")	Excellent	Excellent
16	Per cent of customers rating department's		
17	services as "good" or "excellent"	95	95
18	Sec. 51. <u>Appropriation; operating adjustments</u>		
19		<u>2006-07</u>	
20	Salary adjustments	\$186,155,600	
21	Fund sources:		
22	State general fund	\$142,754,700	
23	Other appropriated funds	\$ 43,400,900	
24	State employee health insurance		
25	adjustments	\$ 45,968,000	
26	Fund sources:		
27	State general fund	\$ 33,575,300	
28	Other appropriated funds	\$ 12,392,700	
29	State employee retirement		
30	adjustments	\$ 31,948,400	
31	Fund sources:		
32	State general fund	\$ 22,800,000	
33	Other appropriated funds	\$ 9,148,400	
34	Telecommunications payment		
35	adjustments	\$ 14,062,000	
36	Fund sources:		
37	State general fund	\$ 10,000,000	
38	Other appropriated funds	\$ 4,062,000	
39	Arizona financial information		
40	system data warehouse adjustments	\$ 530,400	
41	Fund sources:		
42	State general fund	\$ 0	
43	Other appropriated funds	\$ 530,400	

1 The other appropriated funds may be allocated from the following funds:
2 board of accountancy fund, acupuncture board of examiners fund, agricultural
3 consulting and training fund, air quality fund, alcohol abuse treatment fund,
4 antitrust enforcement revolving fund, board of appraisal fund, aquaculture
5 fund, Arizona health care cost containment system donations fund, Arizona
6 arts trust fund, attorney general agency services fund, Arizona automated
7 fingerprint identification system fund, automation operations fund,
8 automobile theft authority fund, state aviation fund, board of barbers fund,
9 board of behavioral health examiners fund, Arizona benefits fund, bond fund,
10 budget neutrality compliance fund, capital outlay stabilization fund, captive
11 insurance regulatory and supervision fund, child abuse prevention fund,
12 federal child care and development fund block grant, child fatality review
13 fund, child support enforcement administration fund, children and family
14 services training program fund, children's health insurance program fund,
15 board of chiropractic examiners fund, citrus, fruit and vegetable revolving
16 fund, collection enforcement revolving fund, commerce and economic
17 development commission fund, commercial feed fund, confidential intermediary
18 and fiduciary fund, consumer protection-consumer fraud revolving fund,
19 corrections fund, board of cosmetology fund, county fair racing fund, court
20 appointed special advocate fund, crime laboratory assessment fund, criminal
21 justice enhancement fund, dangerous plants, pests and diseases fund, Arizona
22 state schools for the deaf and the blind telecommunications tax fund,
23 defensive driving school fund, dental board fund, Arizona deoxyribonucleic
24 acid identification system fund, board of dispensing opticians fund, domestic
25 violence shelter fund, driving under the influence abatement fund, drug and
26 gang prevention resource center fund, drug treatment and education fund,
27 state education fund for committed youth, state education fund for
28 correctional education, state egg inspection fund, election systems
29 improvement fund, emergency medical services operating fund, emergency
30 response fund, emissions inspection fund, environmental laboratory licensure
31 revolving fund, department of environmental quality indirect cost fund,
32 environmental special plate fund, estate and unclaimed property fund, Arizona
33 exposition and state fair fund, fertilizer materials fund, board of funeral
34 directors' and embalmers' fund, game and fish revolving fund, game, nongame,
35 fish and endangered species fund, hazardous waste management fund, health
36 research fund, department of health services indirect cost fund, healthcare
37 group fund, hearing and speech professionals fund, state highway fund,
38 Arizona highway patrol fund, Arizona highway user revenue fund, board of
39 homeopathic medical examiners' fund, housing trust fund, industrial
40 commission administrative fund, information technology fund,
41 intergovernmental agreements and grants, investment management regulatory and
42 enforcement fund, Arizona job training fund, judicial collection enhancement
43 fund, land conservation fund administration account, law enforcement and
44 boating safety fund, lease-purchase building operating and maintenance fund,
45 liability set-off fund, livestock custody fund, long-term care system fund,

1 long-term disability administration account, state lottery fund, Arizona
2 medical board fund, medical student loan fund, medical student scholarship
3 fund, miners' hospital for disabled miners land fund, motor vehicle liability
4 insurance enforcement fund, motor vehicle pool revolving fund, motorcycle
5 safety fund, naturopathic physicians board of medical examiners fund, newborn
6 screening program fund, nursing care institution administrators' licensing
7 and assisted living facility managers' certification fund, nursing care
8 institution resident protection fund, board of nursing fund, occupational
9 therapy fund, oil overcharge fund, board of optometry fund, board of
10 osteopathic examiners fund, state parks enhancement fund, penitentiary land
11 fund, permanent state school fund, permanent tribal-state compact fund,
12 permit administration fund, personnel division fund, pesticide fund, Arizona
13 state board of pharmacy fund, board of physical therapy fund, podiatry fund,
14 poison control fund, postsecondary education fund, prison construction and
15 operations fund, board for private postsecondary education fund, Arizona
16 protected native plant fund, board of psychologist examiners fund, public
17 access fund, public assistance collections fund, racing administration fund,
18 state radiologic technologist certification fund, records services fund,
19 recycling fund, registrar of contractors fund, reservation surcharge
20 revolving fund, residential utility consumer office revolving fund, board of
21 respiratory care examiners fund, state retirement system administration
22 account, risk management revolving fund, safety enforcement and
23 transportation infrastructure fund, school accountability proposition 301
24 fund, schools for the deaf and the blind fund, securities regulatory and
25 enforcement fund, seed law fund, sex offender monitoring fund, solid waste
26 fee fund, special administration fund, special employee health insurance
27 trust fund, special services revolving fund, spinal and head injuries trust
28 fund, state aid to county attorneys fund, state aid to indigent defense fund,
29 state aid to the courts fund, state charitable, penal and reformatory
30 institutions land fund, state home for veterans trust fund, Arizona state
31 hospital fund, state hospital land fund, structural pest control commission
32 fund, substance abuse services fund, federal surplus materials revolving
33 fund, state surplus materials revolving fund, teacher certification fund,
34 technical registration fund, technology and research initiative fund,
35 telecommunication fund for the deaf, telecommunications fund, federal
36 temporary assistance for needy families block grant, tobacco products tax
37 fund, tobacco tax and health care fund, transition office fund, transition
38 program drug treatment fund, transportation department equipment fund,
39 underground storage tank revolving fund, university collections fund, used
40 oil fund, utility assistance fund, utility regulation revolving fund, vehicle
41 inspection and title enforcement fund, state veterans' conservatorship fund,
42 veterinary medical examining board fund, victim compensation and assistance
43 fund, victims' rights fund, water quality fee fund, watercraft licensing
44 fund, waterfowl conservation fund, wildlife endowment fund, and workforce
45 investment act grant.

Salary adjustments

The amount appropriated for salary adjustments includes personal services and employee related expenditures for state officers and employees in accordance with this act.

For fiscal year 2006-2007, the joint legislative budget committee staff shall determine and the department of administration shall allocate to each agency or department an amount for these adjustments.

The joint legislative budget committee staff shall also determine and the department of administration shall allocate adjustments, as necessary, in expenditure authority to allow implementation of salary adjustments.

The annual salary level of each employee shall be increased by 7.5 per cent. All adjustments are effective July 1, 2006 and shall apply to less than full-time employees on a prorated basis.

State employee health insurance adjustments

The amount appropriated for state employee health insurance adjustments shall be for fiscal year 2006-2007 increases in the employer share of state employee health insurance premiums. The joint legislative budget committee staff shall determine and the department of administration shall allocate to each agency's or department's employee related expenditures an amount sufficient for the employer share of the employee health insurance increases. The joint legislative budget committee staff shall also determine and the department of administration shall allocate adjustments, as necessary, in expenditure authority to allow implementation of state employee health insurance adjustments.

State employee retirement adjustments

The amount appropriated for state employee retirement contribution adjustments shall be for fiscal year 2006-2007 increases in the employer share of state employee retirement contributions. The joint legislative budget committee staff shall determine and the department of administration shall allocate to each agency's or department's employee related expenditures an amount sufficient for the employer share of the employee retirement contribution increase.

The joint legislative budget committee staff shall also determine and the department of administration shall allocate adjustments, as necessary, in expenditure authority to allow implementation of state employee retirement contribution adjustments.

Telecommunications payment adjustments

The amount appropriated for telecommunications payment adjustments shall be for fiscal year 2006-2007 increases for the costs of telecommunications provided under A.R.S. section 41-712. The joint legislative budget committee staff shall determine and the department of administration shall allocate to each agency or department an amount sufficient for the fiscal year 2006-2007 telecommunications payment cost increase.

1 The joint legislative budget committee staff shall determine and the
2 department of administration shall allocate adjustments, as necessary, in
3 expenditure authority to allow implementation of telecommunications payment
4 adjustments.

5 Arizona financial information system data warehouse

6 The amount appropriated for the Arizona financial information system
7 data warehouse shall be for fiscal year 2006-2007 increases for the costs of
8 implementation and operation of the Arizona financial information system data
9 warehouse. The joint legislative budget committee staff shall determine and
10 the department of administration shall allocate to each agency or department
11 an amount sufficient for the fiscal year 2006-2007 Arizona financial
12 information system data warehouse.

13 The joint legislative budget committee staff shall determine and the
14 department of administration shall allocate adjustments, as necessary, in
15 expenditure authority to allow implementation of Arizona financial
16 information system data warehouse adjustments.

17 Sec. 52. Definition

18 For the purposes of this act, "*" means this appropriation is a
19 continuing appropriation and is exempt from the provisions of section 35-190,
20 Arizona Revised Statutes, relating to lapsing of appropriations.

21 Sec. 53. Definition

22 For the purposes of this act, "***" means this appropriation is
23 available for use pursuant to the provisions of section 35-143.01, subsection
24 C, Arizona Revised Statutes, and is exempt from the provisions of section
25 35-190, Arizona Revised Statutes, relating to lapsing of appropriations until
26 June 30, 2008.